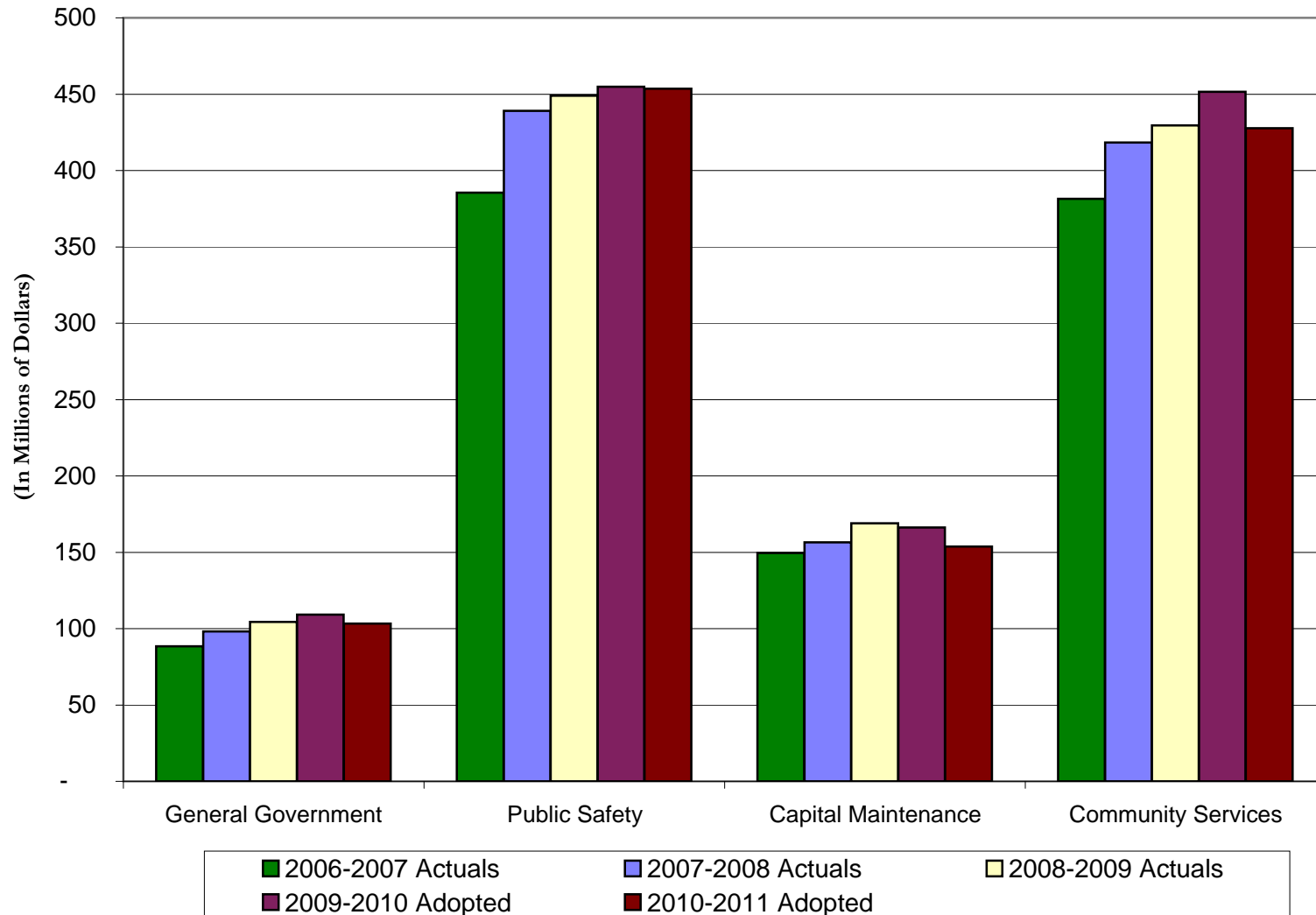


CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	14,136,179	15,117,071	15,104,392	14,887,339	13,619,388
City Auditor	2,369,822	2,078,931	2,493,787	2,378,789	2,025,576
City Clerk	3,679,148	2,418,757	3,937,103	4,092,934	4,749,884
City Manager	9,107,173	11,450,860	11,892,990	11,495,718	10,582,869
Economic Development	8,911,338	9,853,535	9,882,488	9,782,318	9,445,395
Finance	13,824,100	14,754,633	15,617,138	15,567,299	15,065,431
Human Resources	7,886,455	8,698,729	9,440,402	10,493,618	9,449,313
Independent Police Auditor	758,489	805,216	780,336	800,785	830,784
Information Technology	17,042,509	21,462,197	21,914,537	23,096,812	21,176,917
Mayor and City Council	6,667,636	7,532,410	7,956,903	10,252,127	10,221,845
Redevelopment Agency	1,248,184	1,174,790	2,025,139	2,061,797	1,706,792
Retirement	2,812,636	2,812,636	3,413,928	4,226,186	4,408,454
Total General Government	88,443,669	98,159,765	104,459,143	109,135,722	103,282,648
PUBLIC SAFETY					
Fire**	127,826,067	158,994,395	158,530,103	155,493,582	153,948,635
Police	257,761,274	280,134,454	290,463,407	299,397,775	299,654,617
Total Public Safety	385,587,341	439,128,849	448,993,510	454,891,357	453,603,252
CAPITAL MAINTENANCE					
General Services	36,970,848	37,396,643	43,398,765	46,527,149	43,571,474
Public Works	47,057,444	48,996,662	50,041,210	42,447,092	39,417,846
Transportation	65,579,343	70,163,621	75,590,575	77,198,584	70,727,941
Total Capital Maintenance	149,607,635	156,556,926	169,030,550	166,172,825	153,717,261
COMMUNITY SERVICES					
Airport	70,951,640	76,798,365	79,606,304	82,848,385	76,268,837
Convention Facilities	12,749,623	13,108,009	15,238,172	20,452,307	18,780,424
Environmental Services	157,755,818	177,463,997	187,130,114	206,464,771	199,863,047
Housing	8,503,407	9,550,219	10,723,814	11,105,978	10,751,837
Library	31,126,584	33,649,941	35,548,652	35,566,357	31,390,904
Parks, Recreation and Neighborhood Services	64,056,183	70,254,853	65,091,750	65,177,026	62,261,554
Planning, Building and Code Enforcement	36,339,343	37,592,636	36,248,135	29,961,274	28,444,607
Total Community Services	381,482,598	418,418,020	429,586,941	451,576,098	427,761,210
TOTAL DEPARTMENT USES	1,005,121,243	1,112,263,560	1,152,070,144	1,181,776,002	1,138,364,371

* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.